

**Texas Department of Criminal Justice  
FY2026-27 Exceptional Items**

*(in millions)*

|    |  |          |
|----|--|----------|
| 1  | 15% Pay Raise for Parole Officers<br><i>FY2025 Starting Salary: \$47,704; Proposed Starting Salary \$54,860</i>  | \$ 28.0  |
| 2  | 10% Pay Raise for Correctional Staff<br><i>FY2025 Starting Salary: \$47,674; Proposed Starting Salary \$52,441</i>   | \$ 330.6 |
| 3  | Targeted Salary Adjustments to Improve Agency Staffing Levels<br><i>(excluding correctional staff, parole officers, and Schedule C employees)</i>  | \$ 73.4  |
| 4  | Staff Retention Initiatives (65 FTEs)<br><i>Learning Management System (\$4.1); Wellness Application (\$1.8); Correctional Officer Uniforms (\$20.1); Training Center Equipment (\$2.1); Employee Support Services and Training (15 FTEs; \$2.5); Training Program Enhancements (50 FTEs; \$6.8)</i> | \$ 37.5  |
| 5  | Community Supervision and Corrections Departments (CSCDs)<br><i>10% Salary Increase (\$51.9); Funding for misdemeanors (\$16.2); Maintain Residential / Non-Residential Treatment (\$46.5); Pretrial Diversion (\$3.0)</i>   | \$ 117.6 |
| 6  | Texas Correctional Office on Offenders with Medical and Mental Impairments (TCOOMMI)<br><i>Continuation of service levels (\$5.9); Dual diagnosis expansion (\$6.1)</i>  | \$ 12.0  |
| 7  | Per Diems for Contracted Facilities  | \$ 65.8  |
| 8  | Unit Maintenance   | \$ 39.1  |
| 9  | Major Repair and Restoration of Facilities   | \$ 214.8 |
| 10 | Capital Equipment  | \$ 54.4  |
| 11 | Vehicle Replacements   | \$ 43.2  |
| 12 | Information Technology Staffing Enhancement (74 FTEs)  | \$ 14.0  |
| 13 | Integration Solutions for CAPPs Related Business Processes   | \$ 19.5  |
| 14 | Office of Inspector General Crime Management System  | \$ 1.0   |
| 15 | Video Surveillance Equipment Replacement   | \$ 29.1  |
| 16 | Telephone System Upgrade   | \$ 22.0  |
| 17 | Broadband Connectivity Continuation and Expansion  | \$ 29.3  |
| 18 | Body Cameras Statewide (87 FTEs)   | \$ 85.4  |
| 19 | Electronic Control Devices for Sergeants   | \$ 7.8   |
| 20 | Bachelor Officers' Quarters (BOQ) at Clements Unit   | \$ 6.6   |
| 21 | Unit Re-Openings for Increased Populations (204 FTEs)  | \$ 190.0 |
| 22 | Expansion Dorms (4,800 beds, 12 dorms)   | \$ 240.0 |
| 23 | Correctional Managed Health Care   | \$ 404.5 |

|   | UTMB     | TTUHSC  | Total    |
|---|----------|---------|----------|
| <i>a Maintain current operations</i>                            | \$ 95.5  | \$ 9.2  | \$ 104.7 |
| <i>b Hospital Galveston Restoration</i>                         | \$ 259.2 | \$ -    | \$ 259.2 |
| <i>c Employee Retention and Workforce Development (50 FTEs)</i> | \$ 9.7   | \$ -    | \$ 9.7   |
| <i>d Market adjustments (5%)</i>                                | \$ -     | \$ 11.3 | \$ 11.3  |
| <i>e New positions (Dental/Pharmacy/Mental Health, 48 FTEs)</i> | \$ 8.6   | \$ 1.2  | \$ 9.8   |
| <i>f Capital equipment</i>                                      | \$ 6.4   | \$ 3.4  | \$ 9.8   |
|   | \$ 379.4 | \$ 25.1 | \$ 404.5 |

**GRAND TOTAL                      \$ 2,065.5**